# DRAKENSTEIN MUNICIPALITY

# Draft Service Delivery and Budget Implementation Plan (SDBIP) 2013-2014

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*"A Place of Excellence"*

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## 1 PURPOSE

The purpose of this report is to inform Council and all other relevant stakeholders about the Municipality's Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2013/2014 financial year.

## 2 LEGISLATIVE REQUIREMENTS

(a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, as well as the Municipal Planning and Performance Regulations, 2001. The format of the SDBIP is prescribed by MFMA Circular 13.

(b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, also prescribes that a process must be established of regular reporting to Council. This process is detailed in the Revised Performance Management Policy Framework of the Municipality.

## 3 DRAFT SDBIP 2013/2014

(a) The SDBIP consists of a Top Layer and a Departmental Plan for each individual Department.

(b) The Top Layer SDBIP measure the achievement of performance indicators with regard to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas (NKPA) and strategic objectives as detailed in the Integrated Development Plan (IDP). The Top Layer SDBIP has been approved by the Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.

(c) The Departmental SDBIP's measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager and any adjustments required are approved by the Municipal Manager.

(d) The sections below illustrate the draft Key Performance Indicators (KPI's) per NKPA for the financial year 2013/2014.

## 4 DISCLOSURE

*a) It must be noted that the Draft SDBIP 2013/2014 (Top Layer) is subject to change and this submission by no measure indicates the Municipality's intention to adopt it as a final document.*

*b) It must also be noted that the Municipality endeavours to align the Draft Integrated Development Plan as well as the Draft SDBIP 2013/2014 with the New Development Plan (NDP) 2030.*

# 5 DRAFT SDBIP 2013/2014 PER NKPA

## 5.1 BASIC SERVICE DELIVERY

The National Key Performance Area Basic Service Delivery is linked to the Municipal Key Performance Areas namely *Municipal Infrastructure and Basic Service Delivery, Social Well-being and Sustainable Environmental utilisation*. The IDP Objective that is linked to Basic Service Delivery is: "*Sustainable and quality living environment with efficient infrastructure and efficient connectivity infrastructure.*"

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL365 | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | Management of electricity losses. | % (kWh purchased - kWh billed)/ kWh purchased. | 11% | 0% | 0% | 0% | 11% |
| TL366 | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | Improved electricity infrastructure measured by effective capital spending. | % spent of approved electricity capital projects. | 92% | 10% | 35% | 55% | 92% |
| TL367 | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | Gravel road upgraded to Tarred/paved standard | Km of gravel road upgraded to Tarred/paved standard | 0.75 | 0 | 0 | 0.25 | 0.75 |
| TL368 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Compliance to waste water quality standards | % Compliance to waste water quality standards (including Green Drop status) | 85% | 80% | 82% | 83% | 85% |
| TL369 | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | Waste Infrastructure | Valid permits for waste disposal sites | 100% | 0% | 100% | 0% | 0% |
| TL370 | to ensure efficient infrastructure and energy | to ensure efficient infrastructure and | City entrances | No of city entrances upgraded | 2 | 0 | 0 | 2 | 0 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein. | | | | | | | |
| TL371 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Effective management of water resources managed by percentage water losses. | KL billed/ KL used by municipality (Target set by the President and Minister of water Affairs to reduce Non-Revenue Water from 30% to 18% by 2014). | 18% | 0% | 0% | 0% | 18% |
| TL372 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Compliance to potable water quality standards | % Compliance to potable water quality standards (Including Blue Drop Status) | 90% | 90% | 90% | 90% | 90% |
| TL373 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Provisioning of electricity to HH in informal areas at minimum standards. | (NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department | 1 | 0 | 0 | 0 | 1 |
| TL374 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Provision of electricity connections within 30 working days where network exists and all obligations met by applicant. | % of new electricity requests connected within 30 days | 90% | 90% | 90% | 90% | 90% |
| TL375 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) - Informal areas serviced per communal toilets. (Annual) | (NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year. | 90% | 0% | 0% | 0% | 95% |
| TL376 | to improve our public relations thereby | to improve our public relations thereby | Community Satisfaction | Commissioning of a Community | 1 | 0 | 0 | 0 | 1 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | pledging that our customers are serviced with dignity and care. | pledging that our customers are serviced with dignity and care. | Assessment in terms of Service Delivery | Satisfaction Assessment | | | | | |
| TL378 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Interaction with Taxi Industry | No of formal meetings conducted with Taxi industry | 6 | 1 | 1 | 1 | 1 |
| TL379 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Implementation of the Communication Strategy | No of Municipal Newsletters (External) issued | 12 | 3 | 3 | 3 | 3 |
| TL380 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Implementation of the Communication Strategy | No of Municipal Newsletters (Internal) issued | 12 | 3 | 3 | 3 | 3 |
| TL381 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Review and update of the SDF | Amended SDF | 1 | 0 | 0 | 1 | 1 |
| TL382 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Contribution towards LED | Compiled LED manifesto per Department (indicating contribution towards LED) | 1 | 0 | 0 | 1 | 0 |
| TL384 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through | Attracting Foreign and Domestic Investments | Approved economic investment incentive policy | 1 | 0 | 0 | 0 | 1 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | the development of related initiatives including job creation and skills development. | the development of related initiatives including job creation and skills development. | | | | | | | |
| TL385 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Develop and update a database of Drakenstein's relevant economic information | Develop and update a database of all businesses, industrial and commercial sites | 1 | 0 | 0 | 0 | 1 |
| TL386 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Compilation of guidelines for the assessment of development applications on the Urban Fringe | Approved guidelines to assess development proposals on the Urban Fringe. | 1 | 0 | 0 | 0 | 1 |
| TL387 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Provide support to informal traders. | No of informal Trading Markets erected | 1 | 0 | 0 | 1 | 0 |
| TL388 | to facilitate sustainable economic empowerment for all communities within | to facilitate sustainable economic empowerment for all communities within | Implementation of LED Strategy | Compilation of a implementation Plan linked to the LED Strategy | 1 | 0 | 1 | 0 | 0 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | | | | | | | |
| TL389 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Review and alignment of Rural Development Strategy | Updated Rural Development Strategy | 1 | 0 | 0 | 0 | 1 |
| TL390 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Rural Development Forum | Establish Rural Development Forum | 1 | 0 | 0 | 0 | 1 |
| TL391 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Externalising the tourism function | Establishment of NPC (Non Profit Company) for promotion of Tourism in Drakenstein Municipality | 100% | 0% | 0% | 0% | 100% |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL398 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand | No of Housing Opportunities Provided/completed (New Houses / Top Structures) | 831 | 81 | 250 | 250 | 250 |
| TL399 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand | No of Housing Opportunities Provided/completed (Service sites) | 370 | 0 | 150 | 0 | 220 |
| TL400 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Reaction to Emergency evictions | % of eviction requests responded | 80% | 80% | 80% | 80% | 80% |
| TL401 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand | Review of Integrated Sustainable Human Settlements Plan (ISHP) | 1 | 0 | 0 | 0 | 1 |
| TL402 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Maintenance reports on sports facilities | No of inspection reports submitted | 4 | 1 | 1 | 1 | 1 |
| TL403 | to assist and facilitate with the development and empowerment of the poor and the most | to assist and facilitate with the development and empowerment of the | Formal Interaction with other spheres of Governments | No of interactions initiated with other Spheres of Governments regarding | 2 | 1 | 0 | 1 | 0 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | vulnerable. These include the elderly, youth and disabled. | poor and the most vulnerable. These include the elderly, youth and disabled. | regarding culture | culture | | | | | |
| TL404 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Development of New cemeteries. | No of new cemeteries developed | 1 | 0 | 0 | 0 | 1 |
| TL414 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Promote Gender Equality | Established Drakenstein Gender Forum | 1 | 0 | 0 | 0 | 1 |
| TL415 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Establish Drakenstein ECD Forum through amalgamating existing local forums | Established DM ECD Forum | 1 | 0 | 0 | 1 | 0 |
| TL416 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Ensure support for the ECD | Development of ECD Policy | 1 | 0 | 0 | 1 | 0 |
| TL417 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Monitoring of public nuisance occurrences | No of occurrences submitted relating to public nuisances | 12 | 3 | 3 | 3 | 3 |
| TL421 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in | Implementation of Knowledge Management Strategy | No of research projects initiated i.e. DSLI (Drakenstein Sustainability Learning Initiative) | 2 | 0 | 0 | 0 | 2 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | order to deliver quality services. | order to deliver quality services. | | | | | | | |
| TL423 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Mid-year Organisational Performance reporting | Tabling of Mid-year S.72 Report | 1 | 0 | 0 | 1 | 0 |
| TL429 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Compilation of Fleet Management Report | Number of Monthly fleet management reports submitted in time | 12 | 3 | 3 | 3 | 3 |
| TL433 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Infrastructure and Planning Maintenance budget Expenditure | % spent of approved Maintenance budget (Infrastructure and Planning budget) vs. Actual expenditure | 92% | 10% | 25% | 55% | 92% |
| TL435 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Infrastructure and Planning Capital budget Expenditure | % spent of approved Capital budget (Infrastructure and Planning budget) vs. Actual expenditure | 92% | 10% | 25% | 55% | 92% |

## 5.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The National Key Performance Area Good Governance and Public Participation are linked to the Municipal Key Performance Area namely *Good Governance*. The IDP Objective that is linked to Good Governance and Public Participation is: "*Democratic and accountable governance.*"

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL351 | to promote proper governance and public participation. | to promote proper governance and public participation. | Functioning of Audit Committee | No of Audit Committee Meetings Conducted | 4 | 1 | 1 | 1 | 1 |
| TL352 | to promote proper governance and public participation. | to promote proper governance and public participation. | Functioning of Internal Audit Unit | Submission and approval of a Risk Based Internal Audit Plan | 1 | 0 | 0 | 0 | 1 |
| TL353 | to promote proper governance and public participation. | to promote proper governance and public participation. | IDP Process Plan | Adopted IDP Process Plan by Council | 1 | 1 | 0 | 0 | 0 |
| TL354 | to promote proper governance and public participation. | to promote proper governance and public participation. | IDP endorsed by community | No of Ward Meetings endorsing the IDP. | 31 | 0 | 0 | 0 | 31 |
| TL355 | to promote proper governance and public participation. | to promote proper governance and public participation. | Decrease in corruption | % of Corruption incidents reported vs. occurrences | 48 | 12 | 12 | 12 | 12 |
| TL356 | to promote proper governance and public participation. | to promote proper governance and public participation. | Alignment of Sectoral Plans (i.e. Spatial Development Framework) to the IDP | Inclusion of all relevant Sectoral Plans (i.e. Spatial Development Plan) to the IDP | 1 | 0 | 0 | 1 | 1 |
| TL357 | to promote proper governance and public participation. | to promote proper governance and public participation. | Approved IDP | IDP completed /reviewed and adopted. | 1 | 0 | 0 | 0 | 1 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL358 | to promote proper governance and public participation. | to promote proper governance and public participation. | Develop a Strategy to ensure facilitation and promotion of International Relations with the Municipality internally and externally | Development of an International Relations (IR) Strategy | 1 | 0 | 0 | 0 | 1 |
| TL360 | to promote proper governance and public participation. | to promote proper governance and public participation. | Compilation and approval of SDBIP. | Approval of SDBIP before legislative deadline. | 1 | 0 | 0 | 0 | 1 |
| TL361 | to promote proper governance and public participation. | to promote proper governance and public participation. | Tabling of Annual Report | Submission of Annual report before legislative deadline. | 1 | 0 | 0 | 1 | 0 |
| TL362 | to promote proper governance and public participation. | to promote proper governance and public participation. | Opinion expressed from AG on Audit (Finance and Predetermined Objectives) | Audit Opinion from Annual Audit conducted by the office of the Auditor General | 1 | 0 | 0 | 1 | 0 |
| TL363 | to promote proper governance and public participation. | to promote proper governance and public participation. | Facilitating, mainstreaming and promoting Inter-governmental relations programmes and projects internally and externally on a continuous basis. | Development of an IGR Strategy and Plan | 2 | 0 | 1 | 1 | 0 |

## 5.3 LOCAL ECONOMIC DEVELOPMENT

The National Key Performance Area Local Economic Development is linked to the Municipal Key Performance Area namely *Economic Prosperity*. The IDP Objective that is linked to Local Economic Development is: "*Economic prosperity based on dynamic, diverse and shared economic base*"

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL383 | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development. | Development and Implementation of Strategies for Economic growth and Development | (NKPI -4)The number of jobs created through the municipality's local economic development initiatives including capital projects. | 1 000 | 200 | 200 | 300 | 300 |
| TL392 | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | Traffic law enforcement | Monthly report on traffic offences | 12 | 3 | 3 | 3 | 3 |
| TL393 | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | Environmental Management System (EMS) Audit and Management Reviews | Completed on time | 1 | 0 | 1 | 0 | 0 |
| TL394 | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | Ensure Effective and efficient Disaster Risk Management | Annual review of (Corporate)Disaster Risk Management Plan | 1 | 0 | 1 | 1 | 1 |
| TL395 | to contribute to the health and safety of | to contribute to the health and safety of | Enforcement of Municipal | % increase in the issuing of fines | 10% | 0% | 0% | 0% | 10% |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | Bylaws | against by-law transgressions | | | | | |
| TL396 | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | Beautification and Greening of the area | No of trees planted in the Drakenstein Area | 100 | 0 | 500 | 0 | 500 |
| TL397 | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks. | Upgrading of Existing Play Parks | No of Play parks upgraded | 42 | 0 | 0 | 0 | 42 |

## 5.4 MUNICIPAL FINANCIAL VIABILITY MANAGEMENT

The National Key Performance Area Municipal Financial Viability and Management are linked to the Municipal Key Performance Area namely Financial Viability. The IDP Objective that is linked to Municipal Financial Viability is: "*Efficient and financially viable municipality*"

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL405 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | Number of registered indigent households | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| TL406 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | Rand Value of free basic services to households as a % of the equitable share | 72.50% | 18.10% | 36.30% | 54.40% | 72.50% |
| TL407 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | No of households receiving free basic electricity. | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 |
| TL408 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These | Poverty Alleviation through indigent support | No of households receiving free basic refuse removal. | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | These include the elderly, youth and disabled. | include the elderly, youth and disabled. | | | | | | | |
| TL409 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | No of households receiving free basic sanitation. | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| TL410 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | No of households receiving free basic water. | 29,200 | 29,200 | 29,200 | 29,200 | 29,200 |
| TL411 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | Rand Value of free basic services to indigent households. | R 42,841,536 | R 3,570,128 | R 3,570,128 | R 3,570,128 | R 3,570,128 |
| TL412 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | Rand Value of free basic services to indigent households as a % of the equitable share | 61.70% | 15.40% | 30.90% | 46.30% | 61.70% |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL413 | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled. | Poverty Alleviation through indigent support | Rand Value of free basic services to households. | R 50,314,252 | R 4,192,854 | R 4,192,854 | R 4,192,854 | R 4,192,854 |
| TL430 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Revenue enhancement | Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days | 80 | 120 | 100 | 90 | 80 |
| TL431 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Revenue enhancement | Payment % rate | 95% | 95% | 95% | 95% | 95% |
| TL432 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Revenue enhancement | Current Debtors as a % of Total Outstanding Debtors | 44% | 40% | 42% | 43% | 44% |
| TL434 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Asset management | Annual verification of assets recorded in asset register | 1 | 0 | 0 | 0 | 1 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL436 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Capital expenditure | % of Actual Capital Expenditure against budgeted Capital Expenditure | 95% | 24% | 48% | 71% | 95% |
| TL437 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Effective supply chain management. | 0% successful appeals against the municipality. | 0% | 0% | 0% | 0% | 0% |
| TL438 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Annual Financial Statements | Submission of Annual Financial Statements | 1 | 1 | 0 | 0 | 0 |
| TL439 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Compilation of 5 Year Financial Plan | Submission and approval of Financial Plan | 1 | 0 | 0 | 0 | 1 |
| TL440 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Compilation of 3 to 5 Year Medium Term Budget | Submission and approval of Medium Term Budget aligned to the IDP | 1 | 0 | 0 | 0 | 1 |
| TL441 | to ensure the financial | to ensure the financial | Yearly adjustments budget | Approval of adjustments budget | 1 | 0 | 0 | 1 | 0 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | sustainability of the municipality in order and to adhere to statutory requirements | sustainability of the municipality in order and to adhere to statutory requirements | | before legislative deadline. | | | | | |
| TL442 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Financial Viability | (NKPI -7) Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure. | 2 | 2 | 2 | 2 | 2 |
| TL443 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Financial Viability | (NKPI -7) Debt coverage (Total operating revenue-operating grants received) /debt service payments due within the year). | 20% | 20% | 20% | 20% | 20% |
| TL444 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Financial Viability | (NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services). | 19% | 23% | 21% | 19% | 19% |
| TL445 | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements | Operational Expenditure | % of Actual Operational Expenditure against budgeted Operational Expenditure | 95% | 23.80% | 47.50% | 71.30% | 95% |
| TL446 | to ensure the financial sustainability of the | to ensure the financial sustainability of the | Operational Revenue | % of Actual Operational Revenue against budgeted Operational | 99% | 28% | 55% | 82% | 99% |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | municipality in order and to adhere to statutory requirements | municipality in order and to adhere to statutory requirements | | Revenue | | | | | |

## 5.5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The National Key Performance Area Municipal Transformation and Institutional Development are linked to the Municipal Key Performance Area namely Institutional Transformation and Development. The IDP Objective that is linked to Municipal Transformation and Institutional Development is: "*Institutional Excellence*"

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL350 | to promote proper governance and public participation. | to promote proper governance and public participation. | Functioning of Council | No of council meetings. | 10 | 3 | 2 | 2 | 3 |
| TL359 | to promote proper governance and public participation. | to promote proper governance and public participation. | Review and update of Municipal Code | Compilation and submission of updated Municipal code annually | 1 | 0 | 0 | 0 | 1 |
| TL364 | to promote proper governance and public participation. | to promote proper governance and public participation. | Functioning of ward committee system | No of ward committee meetings per ward per annum. | 124 | 31 meetings per quarter | 31 meetings per quarter | 31 meetings per quarter | 31 meetings per quarter |
| TL377 | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | to improve our public relations thereby pledging that our customers are serviced with dignity and care. | Improvement of Complaints Management System | Compilation of Report documenting recommendations for Complaints Management system | 1 | 0 | 1 | 0 | 0 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| TL418 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Re-design of Organisational structure | Approved Macro and Micro Organisational structure | 1 | 0 | 1 | 0 | 0 |
| TL419 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Employment Equity | (NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. | 1 | 0 | 0 | 0 | 1 |
| TL420 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Training and Development | (NKPI -6) The percentage of a municipality's budget actually spent on implementing its workplace skills plan. | 92% | 0% | 0% | 0% | 92% |
| TL422 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Up skilling of Project Management skills | No of staff trained in project management | 15 | 0 | 0 | 0 | 15 |
| TL424 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Implementation of Staff PMS (post level 0-3). | No of performance assessments conducted for post level 0-3 | 4 | 0 | 1 | 1 | 2 |
| TL425 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Adoption and Implementation of ICT Governance Framework | Compilation of ICT Governance Framework | 1 | 0 | 0 | 1 | 0 |
| TL426 | to provide an effective and efficient workforce by aligning our institutional | to provide an effective and efficient workforce by aligning our institutional | Facilitate implementation of ICT | No of ICT Master system plan projects facilitated and completed | 2 | 0 | 1 | 1 | 0 |

| Ref | Pre-determined Objectives | Strategic Objective | KPI | Unit of Measurement | Annual Target | September 2013 | December 2013 | March 2014 | June 2014 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target | Target | Target | Target |
| | arrangements to our overall strategy in order to deliver quality services. | arrangements to our overall strategy in order to deliver quality services. | Master Plan | | | | | | |
| TL427 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Standard Operating Procedures | Register of Standard Operating Procedures | 1 | 0 | 1 | 0 | 0 |
| TL428 | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services. | Annual Assessment of Facilities/ Buildings Maintenance needs | Documented Maintenance plan for Facilities | 1 | 0 | 1 | 0 | 0 |

## 6 CONCLUSION

a) The Drakenstein Municipality herewith submit its Draft SDBIP 2013/2014 for information purposes to all relevant stakeholders.

**JOHANN METTLER**
**MUNICIPAL MANAGER**

**GESIE VAN DEVENTER**
**EXECUTIVE MAYOR**

**DATE: .....**

**DATE: .....**